

# POST Academy

**STARS Number & Budget Unit:** 330 LEAE

**Bill Number & Chapter:** S1192 (Ch.176)

PROGRAM DESCRIPTION: Delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	3,876,200	3,056,000	3,891,800	3,597,600	3,574,800	3,571,300
Federal	656,700	248,600	333,000	341,200	335,800	336,700
Total:	4,532,900	3,304,600	4,224,800	3,938,800	3,910,600	3,908,000
Percent Change:		(27.1%)	27.8%	(6.8%)	(7.4%)	(7.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,864,100	1,406,400	1,714,400	1,728,100	1,714,700	1,731,600
Operating Expenditures	2,334,700	1,585,000	2,165,500	1,943,400	1,939,400	1,939,400
Capital Outlay	186,900	179,400	194,900	132,600	122,500	103,000
Trustee/Benefit	147,200	133,800	150,000	134,700	134,000	134,000
Total:	4,532,900	3,304,600	4,224,800	3,938,800	3,910,600	3,908,000
Full-Time Positions (FTP)	29.00	29.00	27.00	27.00	27.00	27.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>3,891,800</b>	<b>333,000</b>	<b>4,224,800</b>	
Removal of One-Time Expenditures	0.00	0	(200,900)	0	(200,900)	
Base Adjustments	0.00	0	(350,000)	0	(350,000)	
<b>FY 2008 Base</b>	<b>27.00</b>	<b>0</b>	<b>3,340,900</b>	<b>333,000</b>	<b>3,673,900</b>	
Benefit Costs	0.00	0	16,000	900	16,900	
Replacement Items	0.00	0	112,300	0	112,300	
Statewide Cost Allocation	0.00	0	4,600	0	4,600	
Change in Employee Compensation	0.00	0	68,200	2,800	71,000	
<b>FY 2008 Maintenance (MCO)</b>	<b>27.00</b>	<b>0</b>	<b>3,542,000</b>	<b>336,700</b>	<b>3,878,700</b>	
1. Project Choice	0.00	0	29,300	0	29,300	
<b>FY 2008 Total Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>3,571,300</b>	<b>336,700</b>	<b>3,908,000</b>	
% Change From FY 2007 Original Approp.	0.0%		(8.2%)	1.1%	(7.5%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items was provided and is to be used at the department's discretion. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%. In addition, one line item was approved to implement the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan, which is financed with a \$3.00 increase in vehicle registration fees.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0264-00 Law Enforcement	0.00	29,300	0	0	0	0	29,300
D 0272-00 POST	26.00	1,625,400	1,499,900	0	95,400	0	3,220,700
OT D 0272-00 POST	0.00	0	9,300	103,000	0	0	112,300
D 0349-00 Miscellaneous Rev	0.00	0	209,000	0	0	0	209,000
F 0348-00 Federal Grant	1.00	76,900	221,200	0	38,600	0	336,700
Totals:	27.00	1,731,600	1,939,400	103,000	134,000	0	3,908,000